

City of Springfield
General Fund Budget Summary for FY '06

	Personnel Service Costs			Other Than Personal Services		
Department	Salaries	Health Ins.	Overtime	Operations	Capital Outlay	Total
General Government						
Mayor	312,957	23,371		11,500		347,828
City Council	239,099	21,807		10,800		271,706
Board of License Commission	39,074	3,900		1,062		44,036
City Clerk	526,794	86,531		38,222		651,547
Election	235,363	12,914	1,500	73,910		323,687
Law	1,030,552	114,250		186,433		1,331,235
Personnel	1,088,008	90,070		2,653,771		3,831,849
Finance Division						
Board of Assessors	332,513	62,521		226,050		621,084
Auditors	771,994	60,373		222,800		1,055,167
Finance/Budget	897,984	23,949		323,598		1,245,531
Treasurer/Collector	711,070	139,437		5,512,736	2,000	6,365,243
Municipal Technology Services	882,947	62,558		1,392,785		2,338,290
Purchasing	514,019	70,863		41,604		626,486
Department of Public Works Division						
Department of Public Works	7,012,767	1,812,737	865,603	9,995,715	56,600	19,743,422
Board of Public Works	65,581	10,326		2,017		77,924
County Dog Control	399,511	44,204		844,816		1,288,531
Health & Human Services Division *						
Elder Affairs	286,749	24,464		13,581		324,794
Health & Human Services	1,152,885	134,555		193,247		1,480,687
Library	1,769,906	443,266	60,000	1,462,007	50,000	3,785,179
Veterans	213,196	36,668		454,233		704,097
Public Safety						
Police	27,899,393	4,005,770	1,043,952	1,648,423		34,597,538
Fire	14,398,568	2,202,088	851,392	1,056,406	251,755	18,760,209
Park, Building & Recreation Division						
Park, Building & Recreation	5,383,282	773,648	118,022	3,477,068	149,438	9,901,458
Housing & Economic Development Division						
Planning	346,614	46,719		17,290		410,623
Code Enforcement - Housing	455,624	90,171		81,788		627,583
Code Enforcement - Building	981,445	135,256		47,715		1,164,416
School Department						
School Department	149,712,415	27,348,766	621,000	88,092,408		265,774,589
Other						
Debt				37,500,369		37,500,369
Retirement		12,374,435		17,533,962		29,908,397
Museum				1,100,000		1,100,000
Management Tax Title				162,500		162,500
Unemployment Insurance				325,050		325,050
Court Judgements				300,000		300,000
Reserve for Contingencies				400,000		400,000
Early Retirement Benefits	99,095					99,095
Capital Reserve Fund					1,953,507	1,953,507
Provision for Lost Time Assessments	(500,000)	-	-	3,830,631	-	(500,000)
	-	-	-	-	-	3,830,631
Total General Fund Budget	217,259,404	50,255,619	3,561,469	179,234,497	2,463,300	452,774,290

* The Health & Human Services Division includes Hampden County Employment and Training Consortium, and Massachusetts Career Development Institute.